

# Planning and Sustainability

## Management Data

Commissioner in Charge: Mayor Hales  
 Bureau Director: Susan Anderson  
 Website: [www.portlandoregon.gov/bps](http://www.portlandoregon.gov/bps)  
 Percent Administration: 10%  
 Percent M/W/ESB Contract \$: 51%

## Workforce Data

Minorities: 21%  
 Female: 63%  
 Non-Represented: 62%  
 Span of Control: 5 positions per supervisor  
 Management Layers: 1 to 3

## Resource and FTE Summary

	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Reductions	FY 2013-14 Add Packages	FY 2013-14 Requested
GF Ongoing	\$6,977,209	\$6,843,280	\$0	\$718,669	\$7,561,949
GF One-Time	440,022	0	0	481,026	481,026
GF Overhead	529,061	544,977	0	0	544,977
Grants, Contracts, IA & IGA	8,441,457	1,430,363			1,430,363
Solid Waste Fees	4,528,820	4,682,850	0	400,000	5,082,850
Other Revenues	1,691,222	1,752,384	0	0	1,752,384
<b>Total Revenues</b>	<b>\$22,607,791</b>	<b>\$15,253,854</b>	<b>\$0</b>	<b>\$1,599,695</b>	<b>\$16,853,549</b>
FTE	103.00	82.35	0.00	14.70	97.05

## Bureau Overview and Significant Issues

### Bureau Mission

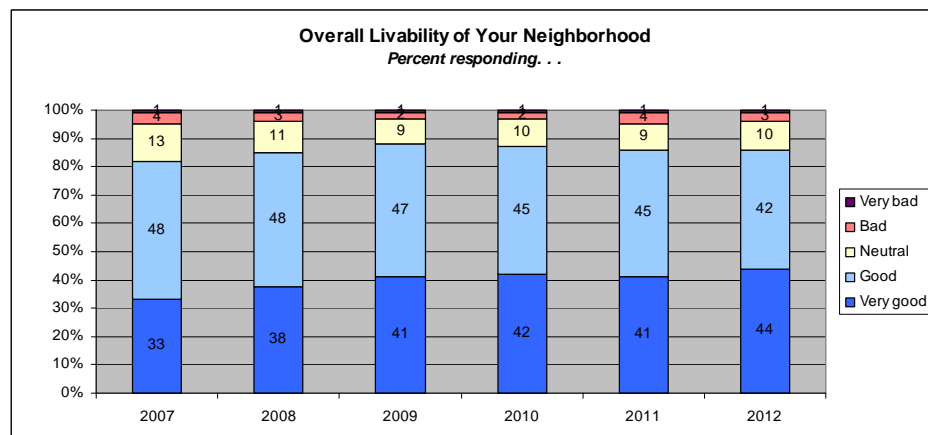
Create a prosperous, equitable and healthy city. To do this, we build partnerships; engage, inspire and educate residents and businesses; and advance policy, programs, plans, regulations and urban design that foster both innovation and practical solutions.

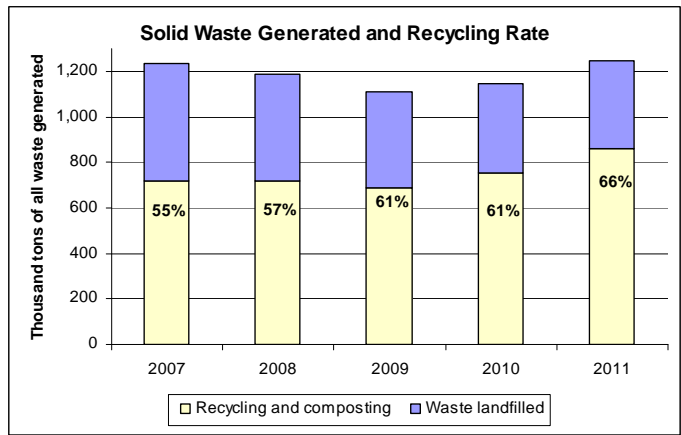
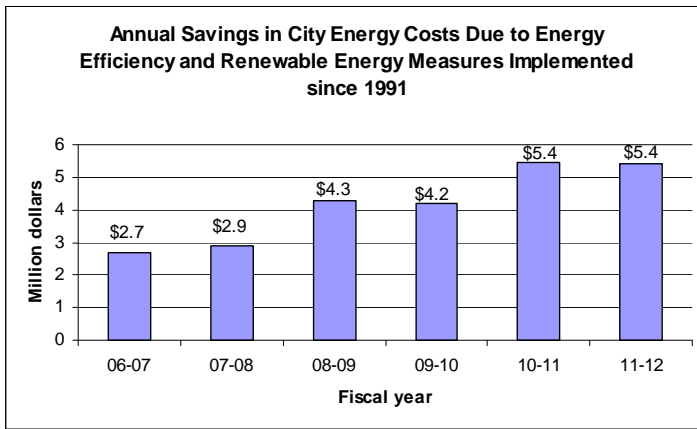
### Bureau Overview

To create and enhance a vibrant city, BPS combines the disciplines of planning and sustainability to advance Portland's diverse and distinct neighborhoods, promote a prosperous and low-carbon economy, and help ensure that people and the natural environment are healthy and integrated into the cityscape. BPS provides a forum for community engagement and education and is a catalyst for action. With our partners, BPS develops creative yet practical solutions on issues as far ranging as comprehensive, neighborhood and environmental planning, urban design, waste reduction and recycling, energy efficiency and solar technologies, and historic preservation. This innovative, interdisciplinary approach strengthens Portland's position as an international model of sustainable development. BPS' core on-going projects and programs provide technical assistance and support to businesses, residents and public agencies citywide, especially related to sustainability, development and planning issues.

Many of BPS' major planning efforts have been funded with one-time General Fund, which has caused considerable volatility to BPS resources. Additionally in FY13-14, many grants BPS has received in previous years will be ending, putting further pressure on budget and staffing levels.

## Performance Dashboard





### **Operating and Capital Requirements**

	FY 2011-12 Actuals	FY 2012-13 Adopted	FY 2013-14 Base	FY 2013-14 Request	FY 2014-15 Estimate
Operating - Base	\$11,924,212	\$12,256,055	\$12,092,731	\$13,212,152	\$13,457,582
Operating - One-Time Initiatives	17,514,943	8,926,059	1,474,540	1,955,566	2,137,626
Capital - New Construction	0	0	0	0	0
Capital - Major Maintenance	0	0	0	0	0
Unappropriated Ending Balance	2,596,452	1,425,677	1,686,583	1,685,831	1,541,659
<b>Total</b>	<b>\$32,502,330</b>	<b>\$22,607,791</b>	<b>\$15,253,854</b>	<b>\$16,853,549</b>	<b>\$17,136,867</b>

### **Overview of Major Projects and Initiatives**

#### **Comprehensive Plan Update**

A top priority for BPS is completion of the State-mandated periodic review and update of the City's Comprehensive Plan, the City's long-range plan to guide decision-making about development and land use, which must be submitted to the state by October 2014. The update of the Comprehensive Plan will build on the priorities and direction set in the Portland Plan and will integrate other City plans established since the Comprehensive Plan was originally adopted in 1980.

#### **Central City Plan**

The Central City Plan update builds on the central city's critical role for the rest of the city and region and identifies how the central city can support economic and residential growth. In 2012 BPS completed the concept plan, which provides unified guidance for the entire Central City as well as a more detailed plan for the Northeast Quadrant of the Central City. For FY13-14, BPS will work on the Southeast Quadrant Plan and the West Quadrant Plan.

#### **Climate Action Plan**

In 2009, City Council adopted the Climate Action Plan, a major update to the City's previous climate protection strategies, which established a goal of reducing carbon emissions 80 percent by 2050 and identified specific actions for the City to take by 2012 to accelerate the transition to a low-carbon community. In FY13-14, BPS will work with partner bureaus, public agencies, and stakeholders to develop a new set of actions to update the Climate Action Plan and guide work over the next three years.

#### **Business Sustainability Assistance**

BPS assists about 1,000 businesses each year through programs and services that help businesses achieve operating efficiencies, reduce costs, and improve environmental performance. The cornerstone of BPS services is Sustainability at Work, a one-stop service that integrates assistance around energy, water, waste, and transportation. This program is supplemented by efforts like the Kilowatt Crackdown, a partnership between BPS, PDC, the Building Owners and Managers Association, and the Northwest Energy Efficiency Alliance, that helps owners of large commercial buildings benchmark and improve building performance. Another program, Bucks for Buildings, provides grants to cost-share energy-efficiency investments by owners and tenants of small commercial buildings.

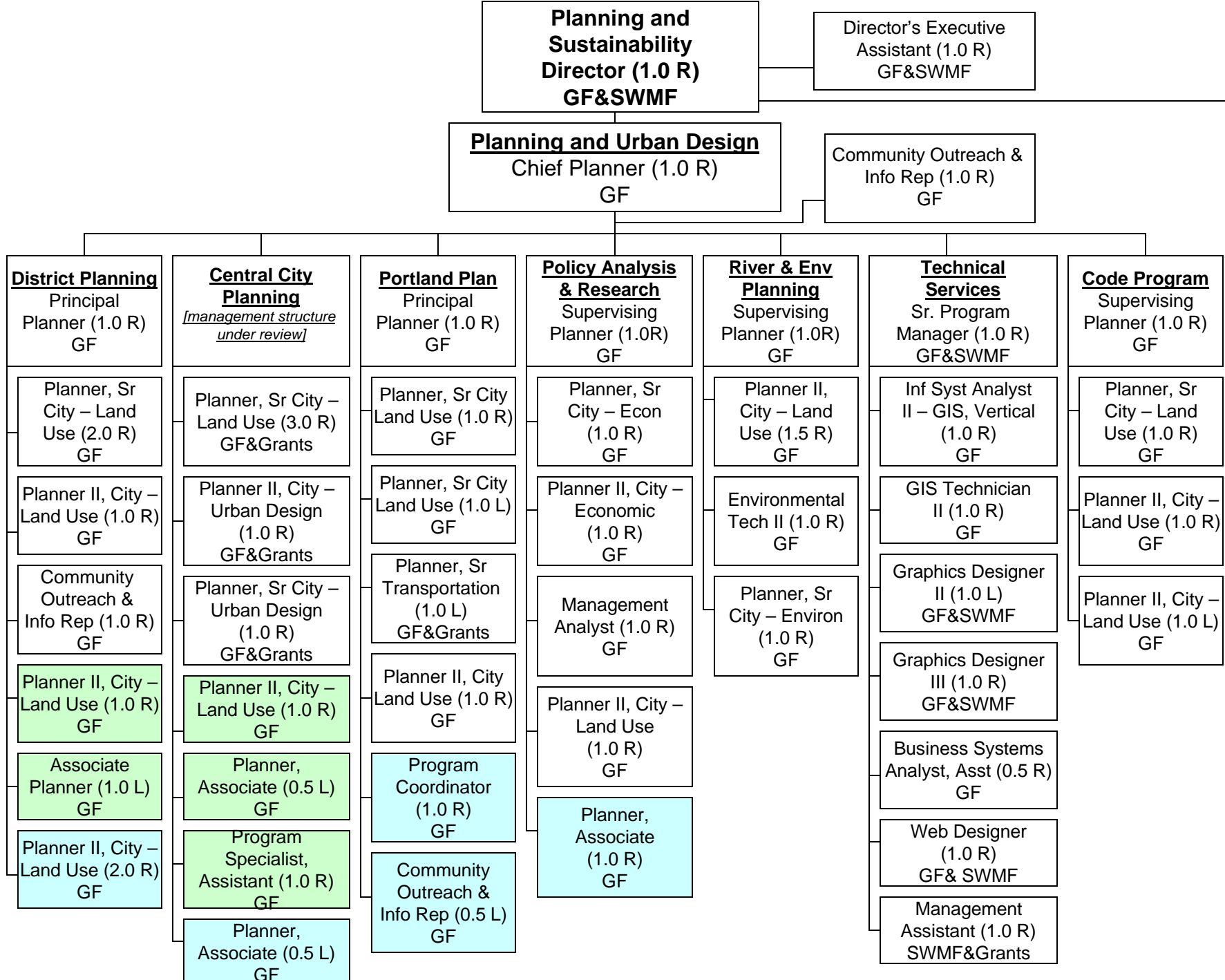
**Bureau of Planning and Sustainability**

**Program Summary Template**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output and Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Portland Plan / Comprehensive Plan Program Eric Engstrom 503-823-3329	Continues work on development of a new Comprehensive Plan for the city based on the output of the Portland Plan with guidance from other adopted plans and policies of City agencies.  The City's Comprehensive Plan is required by State Periodic Review and includes approval of background reports, analysis of policy and growth management alternatives, publication of a new Comprehensive Plan policy document and maps, and ultimately zoning code updates to implement the Plan.	3.00	2.00	\$959,465			\$929,465		\$30,000		<u>Number of public participants in Portland Plan process.</u> FY11-12 Actuals: 2,486 participants through surveys, presentations, fairs and public testimony. Additional 2,941 Twitter followers FY13-14 Target: 1,500 people directly engaged in the Comp Plan  <u>Percent of milestones met on Comprehensive Plan</u> FY11-12 Actuals: 100% - Portland Plan was adopted in April 2012 FY13-14 Target: The Planning and Sustainability Commission will make a recommendation to City Council by June 2014 for all components of the Comprehensive Plan.	1	1
District Planning and Area Projects Deborah Stein 503-823-6991	Provides planning services to each of five community districts including serving as problem solvers, technical advisors and advocates for residents, business owners and employees, youth, institutions, non-profit organizations, property owners, and others engaged in improving Portland's quality of life. Staff from this program play lead roles in area planning projects as well as major bureau projects such as the Comprehensive Plan update.	5.00		\$690,938			\$690,938				<u>Number of community meetings attended</u> FY11-12 Actuals: 360 FY13-14 Target: 450  <u>Neighborhood Livability rating - % good or very good</u> FY11-12 Actuals: 86% FY13-14 Target: 89%	2	2
Central City and Urban Design Program Steve Iwata 503-823-9904	Provides planning services to Portland's Central City with services similar to those the District Planning program provides neighborhoods. The Urban Design Studio provides professional design and planning services to all bureau projects as well as to other City Bureaus and projects developed by other public agencies.  In FY13-14 the Central City program will continue to develop a new plan for Portland's Central City and, in coordination with PDOT, the Central City Transportation Management Plan as a part of the City's new Comprehensive Plan. The Urban Design Studio is also playing a major role in the new Comprehensive Plan and the Central City.	5.20		\$873,230			\$465,530		\$407,700		<u>Percent milestones met on Central City Plan</u> FY11-12 Actuals: 360 FY13-14 Target: 80%  <u>How is the City doing in making downtown a good place for recreation, shopping, living and working? % good or very good</u> FY11-12 Actuals: 59% FY13-14 Target:65%	5	6
Policy Analysis and Research Tom Armstrong 503-823-3527	Provides research and policy analysis in support of the City's long-range development and current issues. Specific policy areas include economic development, housing policy analysis and demographics.	5.00		\$592,264			\$592,264				<u>How do you rate your neighborhood on housing affordability? % good or very good</u> FY11-12 Actuals: 46% FY13-14 Target: 50%  <u>How do you rate Portland as a place to do business? % good or very good</u> FY11-12 Actuals: 57% FY13-14 Target: 60%	7	14
General Planning / Code Development Sandra Wood 503-823-7949	Coordinates revisions to the Zoning Code on an ongoing basis. Writes and edits code and monitors outcomes. Leads or consults on code amendment projects. This program will play a large role in implementing the new Comprehensive Plan.	8.35	1.00	\$1,332,176			\$1,252,176		\$80,000		<u>Number of code and general planning projects completed</u> FY11-12 Actuals: 5 FY13-14 Target: 1  <u>Quality of City planning for future land use. % good or very good</u> FY11-12 Actuals: 41% FY13-14 Target: 45%	3	7

Solid Waste Policy and Operations Bruce Walker 503-823-7772	Regulates garbage, recycling and composting hauler services to increase recycling levels in residential and commercial sectors. Completes implementation steps for system wide changes to residential and commercial programs, including coordination with Outreach team. Working to expand collection of food scraps to multifamily residential sector.	8.00		\$1,644,922			\$1,448,490	\$196,432		<u>Tons of solid waste collected</u> 2011 Actuals: 1.24 million 2013 Target: 1.10 million  <u>Percent material diverted from waste stream</u> 2011 Actuals: 69% 2013 Target: 73%	6	3
River and Environmental Planning Sallie Edmunds 503-823-6950	Leads the City's River Planning. The River Plan integrates environmental, recreational, and development-related planning, refines the zoning code, and recommends investment priorities and implementation programs for the land along the Willamette and Columbia Rivers. Work on the Willamette River's Central Reach is being done in conjunction with CC2035. Work on the South Reach will begin in 2014.  Responsible for developing the environmental polices for the City's updated Comprehensive Plan, and for compliance with state and regional land use requirements relating to the environment. The program maintains the City's Natural Resource Inventory and Environmental Zoning program, and helps develop implementation tools for projects such as the River Plan, West Hayden Island and Airport Futures.	4.70		\$547,132		\$547,132				<u>Percent Central Reach completed</u> FY11-12 Actuals: 30 FY13-14 Target: 70  <u>Number of Natural Resource Program product milestones met (inventories, analyses, code updates, policy proposals, non-regulatory tools)</u> FY11-12 Actuals: 5 FY13-14 Target: 6	8	13
Energy and Climate Policy Michael Armstrong 503-823-6053	Develops policy and seeks funding to reduce carbon emissions and prepare for a changing climate. Monitors and reports on progress in implementing the City's Climate Action Plan. In FY 13-14 a revised Climate Action Plan will be developed and brought to City Council.	3.00	2.00	\$651,514		\$410,596	\$240,918			<u>Percent Climate Action Plan actions completed or on track</u> FY11-12 Actuals: 70% FY13-14 Target: 80%  <u>Percent reduction in per capita carbon emissions from 1990 levels</u> FY11-12 Actuals: 26% FY13-14 Target: 27%	4	4
Clean Energy Andria Jacob 503-823-7616	Implements energy efficiency and renewable programs that create local jobs and reduce energy bills and carbon emissions.	0.00	2.40	\$261,452			\$64,794	\$196,658		<u>Number solar energy systems installed since 2006</u> FY11-12 Actuals: 1,820 FY13-14 Target: 2400  <u>Per capita residential energy use in million BTUs</u> FY11-12 Actuals: 28.6 FY13-14 Target: 27.0	13	10
Business Sustainability Outreach Jill Kolek 503-823-7590	Increases the adoption of best practices in sustainability within Portland businesses and organizations through providing technical assistance, high impact recommendations and local expert referrals, resources, incentives and certification. In addition, the program increases the recycling rate through building awareness and knowledge about recycling policies.	7.55	1.00	\$1,011,051			\$728,551	\$282,500		<u>Nuber of businesses provided with direct resources, technical assistance and training.</u> FY11-12 Actuals: 933 FY13-14 Target: 1,000  <u>Percent of commercial material diverted from waste stream</u> FY11-12 Actuals: 68 FY13-14 Target: 75	14	9
Sustainable Food Steve Cohen 503-823-4225	Provides direct assistance to residents, businesses, non-profits, and community organizations working to make more affordable and healthier food available to more residents. Provides technical assistance on rule and code revisions to remove barriers to production, distribution, and sale of healthy, affordable food. Supports the Diggable City, expanding food production opportunities on city-owned properties and institutional sites. Coordinates the City Hall Garden and convenes farmers market managers for collaborative initiatives (marketing, matching programs) and provide continued support to the Portland Area Community Supported Agriculture Coalition.	1.00		\$121,057		\$121,057				<u>Portland expenditures for Community Supported Agriculture</u> FY11-12 Actuals: \$2,072,355 FY13-14 Target: \$2,400,000  <u>Market Garden Acreage</u> FY11-12 Actuals: 68 FY13-14 Target: 75	15	12
Green Building and Development Alisa Kane 503-823-7082	Develops policy and provide technical support for sustainable building practices in commercial and residential projects and ecodistricts. Key services include project-by-project technical assistance, training, outreach, educational resources and policy development.	4.75	0.90	\$624,645		\$104,118	\$444,454	\$76,073		<u>Number of businesses and residents provided with direct resources, technical assistance and training about green building.</u> FY 11-12 Actuals: 1,500 FY 13-14 Target: 1,000  Number of certified green buildings in Portland (including LEED, Earth Advantage and Green Globes) FY 11-12 Actuals: 2,368 FY 13-14 Target: 2,600	12	11

Residential Sustainability Outreach Jill Kolek 503-823-7590	Develops and implements programs, projects, events and educational campaigns that engage a diverse range of residents in new behaviors and organizational practices in the areas of waste reduction and recycling, climate action and overall sustainability practices.	2.45	1.50	\$740,886			\$134,082	\$556,804	\$50,000		<u>Residents reached by sustainable training and outreach</u> FY11-12 Actuals: 138,448 FY13-14 Target: 75,000  <u>Percent of residential material diverted from waste stream</u> 2011 Actuals: 56% 2013 Target: 70%	10	5
Sustainable City Government Jill Kolek 503-823-7590	Provides assistance and a coordination role to City bureaus in their sustainability efforts through liaisons in each bureau.	0.00		\$0							<u>Number of bureaus assisted with sustainability practices</u> FY11-12 Actuals: 25 FY13-14 Target: 25  <u>Utility savings to City, adjusted</u> FY11-12 Actuals: \$5.40 FY13-14 Target: \$5.40	16	15
Director's Office Susan Anderson 503-823-6800	Provides bureau leadership and management and staffs the Planning and Sustainability Commission.	2.00		\$386,960		2.91%	\$386,960				<u>Grants and contracts awarded to BPS</u> FY11-12 Actuals: \$16,135,834 FY13-14 Target: \$1,850,000	*	*
Bureau Operations (Budget, Finance, HR) Michael Armstrong 503-823-6053	Provides financial, budget, personnel and administrative services for the bureau.	7.00		\$638,518		4.80%	\$638,518				<u>Percent bureau expenditures on administration</u> FY11-12 Actuals: 15.5% FY13-14 Target: 10%	9	16
Communications Julia Thompson 503-823-0229	Provides communications services and supports public engagement for the bureau, including public information, materials production, website development, and event promotion.	1.90	1.40	\$398,567			\$398,567				<u>Number website hits annually</u> FY11-12 Actuals: 3,994,000 FY13-14 Target: 3,000,000  <u>BPS-sent press releases</u> FY11-12 Actuals: 62 FY13-14 Target: 50	11	8
Technical Services Kevin Martin 503-823-7710	Provides GIS, graphic design and website development services for all BPS programs and in some instances to other bureaus or City programs. Manages BPS technology needs with BTS.	1.25		\$143,968		1.08%	\$143,968				<u>Number of completed project requests</u> FY11-12 Actuals: 1,074 FY13-14 Target: 1,200  <u>Percent of "on-time" requests</u> FY11-12 Actuals: 85% FY13-14 Target: 90%	*	*
Bureau Operating Costs	Includes costs associated with bureau operations, primarily interagencies with OMF bureaus.			\$1,693,341		12.45%	\$572,886	\$1,120,455				*	*
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.											*	*
<b>Total</b>		<b>70.15</b>	<b>12.20</b>	<b>\$13,312,086</b>	<b>\$0</b>	<b>10.37%</b>	<b>\$7,388,257</b>	<b>\$4,604,466</b>	<b>\$1,319,363</b>	<b>\$0</b>			



**Planning and Sustainability Director (1.0 R) GF&SWMF**

Director's Executive Assistant (1.0 R) GF&SWMF

**Planning and Urban Design**  
Chief Planner (1.0 R) GF

Community Outreach & Info Rep (1.0 R) GF

**District Planning**  
Principal Planner (1.0 R) GF

**Central City Planning**  
*[management structure under review]*

**Portland Plan**  
Principal Planner (1.0 R) GF

**Policy Analysis & Research**  
Supervising Planner (1.0R) GF

**River & Env Planning**  
Supervising Planner (1.0R) GF

**Technical Services**  
Sr. Program Manager (1.0 R) GF&SWMF

**Code Program**  
Supervising Planner (1.0 R) GF

Planner, Sr City - Land Use (2.0 R) GF

Planner, Sr City - Land Use (3.0 R) GF&Grants

Planner, Sr City Land Use (1.0 R) GF

Planner, Sr City - Econ (1.0 R) GF

Planner II, City - Land Use (1.5 R) GF

Inf Syst Analyst II - GIS, Vertical (1.0 R) GF

Planner, Sr City - Land Use (1.0 R) GF

Planner II, City - Land Use (1.0 R) GF

Planner II, City - Urban Design (1.0 R) GF&Grants

Planner, Sr City Land Use (1.0 L) GF

Planner II, City - Economic (1.0 R) GF

Environmental Tech II (1.0 R) GF

GIS Technician II (1.0 R) GF

Planner II, City - Land Use (1.0 R) GF

Community Outreach & Info Rep (1.0 R) GF

Planner, Sr City - Urban Design (1.0 R) GF&Grants

Planner, Sr Transportation (1.0 L) GF&Grants

Management Analyst (1.0 R) GF

Planner, Sr City - Environ (1.0 R) GF

Graphics Designer II (1.0 L) GF&SWMF

Planner II, City - Land Use (1.0 L) GF

Planner II, City - Land Use (1.0 R) GF

Planner II, City - Land Use (1.0 R) GF

Planner II, City Land Use (1.0 R) GF

Planner II, City - Land Use (1.0 R) GF

Planner, Sr City - Environ (1.0 R) GF

Graphics Designer III (1.0 R) GF&SWMF

Associate Planner (1.0 L) GF

Planner, Associate (0.5 L) GF

Program Coordinator (1.0 R) GF

Planner II, City - Land Use (1.0 R) GF

Planner, Sr City - Environ (1.0 R) GF

Business Systems Analyst, Asst (0.5 R) GF

Planner II, City - Land Use (2.0 R) GF

Program Specialist, Assistant (1.0 R) GF

Community Outreach & Info Rep (0.5 L) GF

Planner, Associate (1.0 R) GF

Planner, Sr City - Environ (1.0 R) GF

Web Designer (1.0 R) GF& SWMF

Planner, Associate (0.5 L) GF

Management Assistant (1.0 R) SWMF&Grants

**Policy, Research & Innovation**  
 Planning and Sustainability Policy,  
 Research and Operations  
 Manager (1.0 L)  
 SWMF&GF

Conservation Program  
 Coordinator (1.0 R)  
 GF

**Finance,  
 Budget & HR**  
 Financial  
 Analyst,  
 Sr (1.0 R)  
 GF&SWMF

**Climate Policy  
 And Planning**  
 Conservation  
 Program  
 Coord, Sr (1.0 R)  
 SWMF

**Clean Energy  
 Programs**  
 Conservation  
 Program  
 Coordinator,  
 Sr (1.0 L)  
 Grants

**Green Building  
 & Development**  
 Conservation  
 Program  
 Coordinator,  
 Sr (1.0 R)  
 SWMF

**Waste Reduction  
 & Recycling**  
 Solid Waste &  
 Recycling  
 Program  
 Manager (1.0 R)  
 SWMF

Administrative  
 Specialist,  
 Sr (1.0 R)  
 GF&SWMF

Community  
 Outreach  
 & Info Rep  
 (1.0 L)  
 GF

Management  
 Assistant  
 (1.0 L)  
 Grants

Conservation  
 Program  
 Coordinator Sr  
 (1.0 R)  
 IA&SWMF

Conservation  
 Program  
 Specialist  
 (0.5 R)  
 Grants

Conservation  
 Program  
 Coordinator,  
 Sr (1.0 R)  
 SWMF

Administrative  
 Specialist,  
 Sr (1.0 R)  
 SWMF

Accountant II  
 (1.0 R)  
 GF&SWMF

Planner, Sr  
 City – Land  
 Use (1.0 R)  
 GF

Financial  
 Analyst (0.5 L)  
 Grants

Conservation  
 Program  
 Coordinator  
 (1.0 R)  
 SWMF

Community  
 Outreach  
 & Info Rep  
 (1.0 L)  
 SWMF

Conservation  
 Program  
 Coordinator  
 (1.0 R)  
 SWMF

Conservation  
 Program  
 Specialist  
 (1.0 L)  
 SWMF

Asst. Financial  
 Analyst (1.0 R)  
 GF&SWMF

Program  
 Coordinator  
 (1.0 R)  
 GF

Conservation  
 Program  
 Specialist  
 (1.0 R)  
 GF

Program  
 Specialist  
 (1.0 R)  
 GF

Conservation  
 Program  
 Coordinator  
 (1.0 R)  
 GF

Code Specialist  
 II (1.0 R)  
 Grants

Asst. Prog Sp  
 (1.0 R)  
 SWMF

Conservation  
 Program  
 Specialist (1.0 R)  
 Grants

Community  
 Outreach  
 & Info Rep  
 (1.0 L)  
 SWMF

**Sustainability Assistance  
& Customer Service**  
Conservation Program  
Manager (1.0 R)  
SWMF

Management  
Assistant (0.5 L)  
GF&SWMF

Public Information  
Officer (1.0 R)  
GF&SWMF

Program Specialist  
Assistant (1.0 R)  
SWMF

Conservation Program  
Specialist (0.5 R)  
Grants

**Business & Sustainability  
Assistance**  
Sr. Conservation Program  
Coordinator (1.0 R)  
SWMF

Conservation Program  
Specialist (1.0 R)  
SWMF

Program Specialist,  
Assistant (1.5 R)  
Grants & SWMF

Program Specialist,  
Assistant (1.0 L)  
Grants

Administrative  
Specialist, Sr (1.0 R)  
Grants

**Residential Outreach &  
Involvement**  
Conservation Program  
Coordinator (1.0 L)  
SWMF

Community Outreach  
& Info Rep (2.0 R)  
SWMF & GF

Administrative  
Specialist, Sr (0.5 L)  
SWMF

Administrative  
Specialist, Sr (0.5 L)  
SWMF

**Customer Service**  
Administrative  
Supervisor I (1.0 R)  
GF&SWMF

Office Support  
Specialist I (1.0 R)  
GF&SWMF

Office Support  
Specialist II (1.0 R)  
SWMF

Management  
Assistant (1.0 R)  
GF&SWMF

Administrative  
Specialist, Sr  
(1.0 R)  
SWMF

**Legend**

BLUE = GFOT add

GREEN = GFOG 10% add

YELLOW = SWMF add





**Bureau of Planning and Sustainability**  
Innovation. Collaboration. Practical Solutions.

## Bureau of Planning and Sustainability 13-14 Decision Package Summary

### General Fund One-Time Requests

#### **1. Comprehensive Plan - \$355,000**

BPS is managing a multi-agency effort to complete a major update to the City's Comprehensive Plan in time to meet an October 2014 state deadline. This includes completing the Comprehensive Plan policy document, the state-mandated alternatives analysis, and development of a proposed list of map amendments.

#### **2. Central Eastside Plan (SE Quadrant of Central City Plan) - \$125,000**

The Central City Plan will produce new guiding policies and detailed sub-area land use plans for the Central City. This funding enables BPS to undertake planning for the SE Quadrant, including the Central Eastside. The acceleration of the SE Quadrant Plan is critical to address station area development around four new MAX Stations now under construction as part of TriMet's Milwaukie LRT Project. This work is funded partially through grants from Metro and TriMet.

---

### Priority General Fund On-Going Requests

#### **1. Comprehensive Plan (if not funded through one-time resources)**

#### **2. Central Eastside Plan (if not funded through one-time resources)**

#### **3. RICAP (Regulatory Improvement Code Amendment Project) - \$235,000**

RICAP is designed to continuously improve the City's development regulations, allowing the City to amend codes to respond quickly to changing conditions, innovations, field experience, and other emerging issues. Topics to be considered for FY13-14 include radio frequency towers/facilities, community design standards, industrial use categories to increase jobs per acre, temporary uses such as vending cart pods, vacation rentals, warming centers, and home occupations.

#### **4. Solid Waste Management Fund - \$400,000**

Funding enables continued staffing of key solid waste and recycling program positions previously funded with one-time resources and provides collection services from the new public recycling containers in downtown Portland.

#### **5. Sustainable City Government - \$105,000**

Bureaus have systematically invested in energy efficiency and renewable energy projects for 20 years, and City energy bills are now \$5.5 million lower annually than they otherwise would be. Significant opportunities remain, however, to extend this systematic approach to water, waste, and other resources, as well as to continue to seek further energy savings. This package funds one position to accelerate resource efficiency projects across bureaus, working closely with operational staff to identify opportunities, secure funding, and implement projects.



City of Portland, Oregon | Bureau of Planning and Sustainability | [www.portlandoregon.gov/bps](http://www.portlandoregon.gov/bps)  
1900 SW 4th Avenue, Suite 7100, Portland, OR 97201 | phone: 503-823-7700 | fax: 503-823-7800 | tty: 503-823-6868

*Printed on 100% post-consumer waste recycled paper.*

## Bureau of Planning and Sustainability Current Grants

	FY12-13
<b>Local Government</b>	
Metro ReThink	\$8,000
Metro Green Dev Res Ctr	\$85,000
Metro CET SW Corridor	\$386,000
Metro CET Brownfield	\$117,000
Metro Recycle Outreach	\$16,000
Metro Sustainability at Work	\$287,000
Metro Waste Reduction	\$263,000
Metro Master Recycler	\$40,000
Wash Co Master Recycler	\$5,000
Clackamas Co Master Recycler	\$5,000
<b>Local Government total</b>	<b>\$1,212,000</b>
<b>State of Oregon</b>	
ODOE - State Energy Pg Solar	\$20,000
Oregon State Historic Preservation Office	\$14,000
Dept of Land Conservation and Development Periodic Review	\$100,000
<b>State Government total</b>	<b>\$134,000</b>
<b>Federal Government</b>	
USDOE Solar	\$5,000
USDOE ARRA Clean Energy Works	\$8,136,000
<b>Federal Government total</b>	<b>\$8,141,000</b>
<b>Other</b>	
OMSI Sustainability	\$11,000
Kaiser Healthy	\$130,000
<b>Other total</b>	<b>\$141,000</b>
<b>ALL SOURCES TOTAL</b>	<b>\$9,586,000</b>

## Requests pending or in development

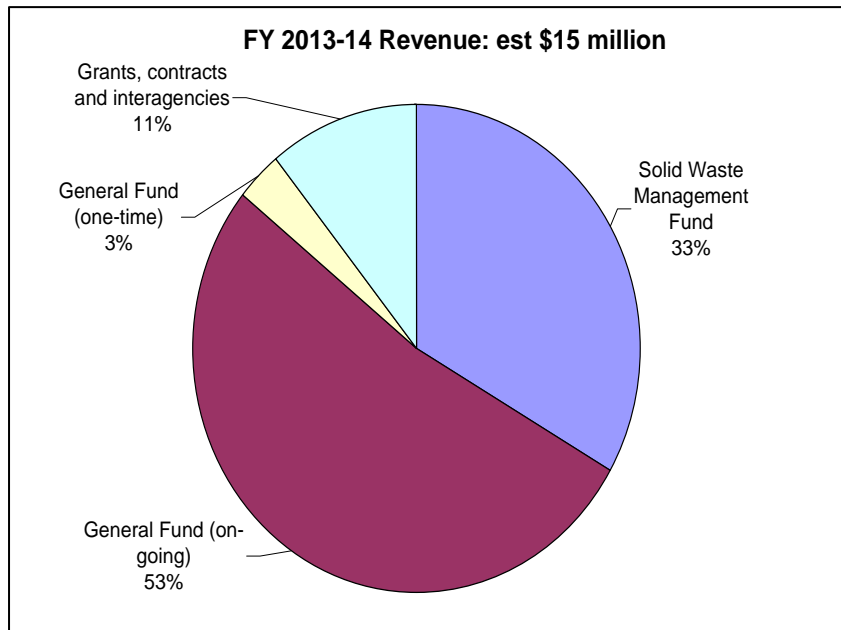
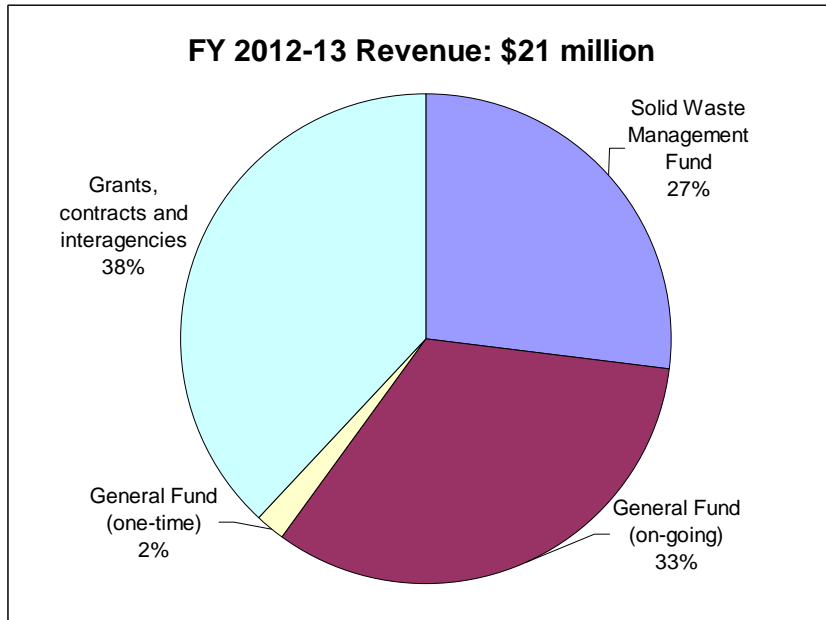
Metro Construction Excise Tax - 6 proposals	(est.) \$1,000,000
Bullitt Foundation - Equity in Climate Action Plan	\$25,000
The Funders' Network for Smart Growth/ Urban Sustainability Directors Network Matching Fund - Equity in Climate Action Plan	\$25,000
The Penstemon Fund - Community Solar	\$150,000
Metro - Waste Reduction	\$600,000



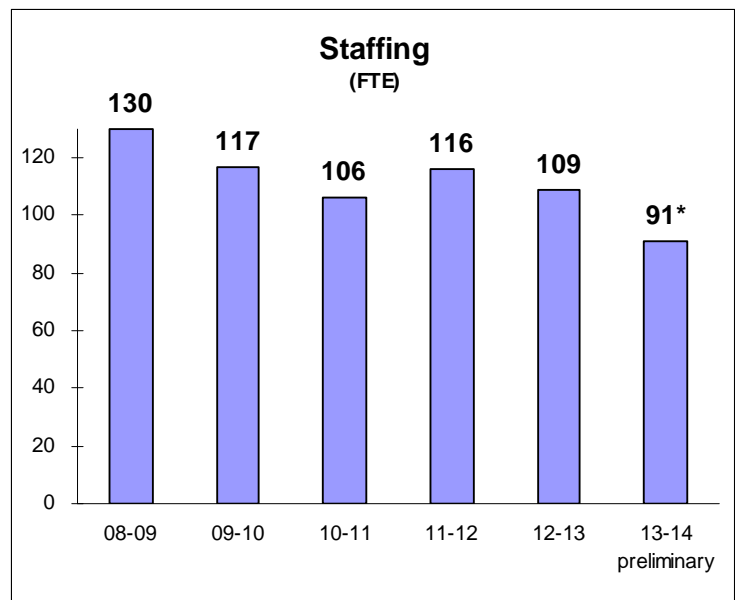
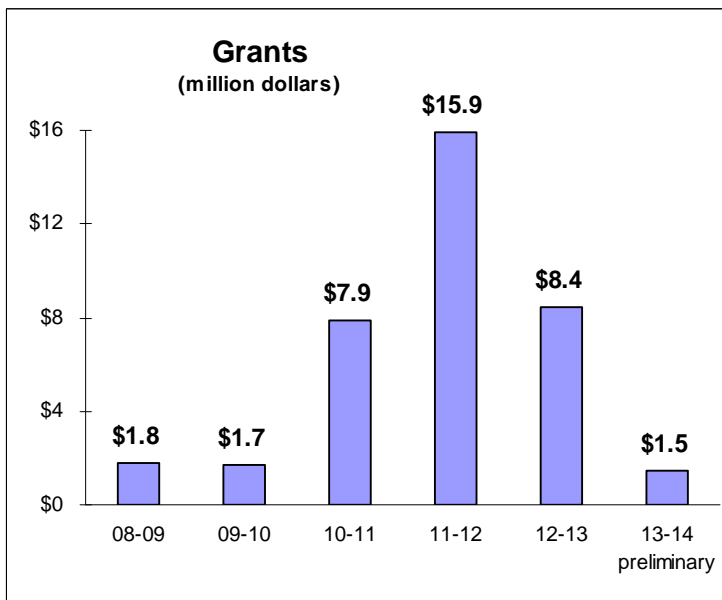
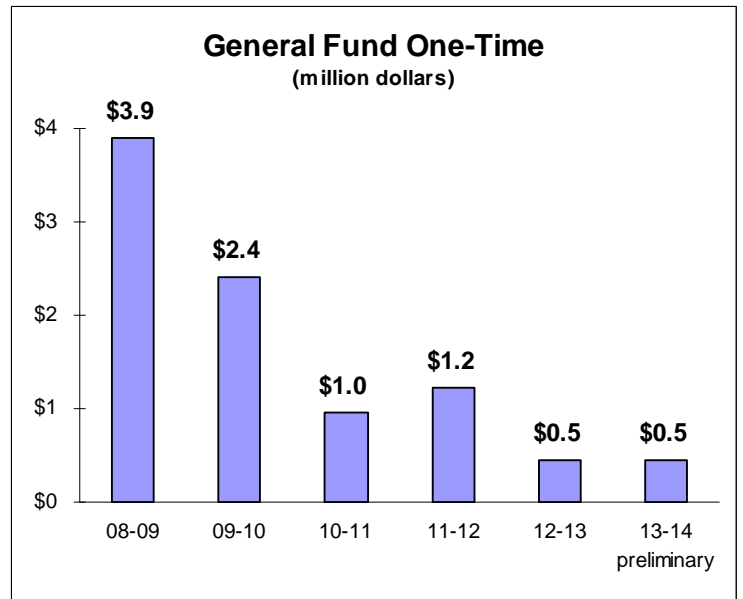
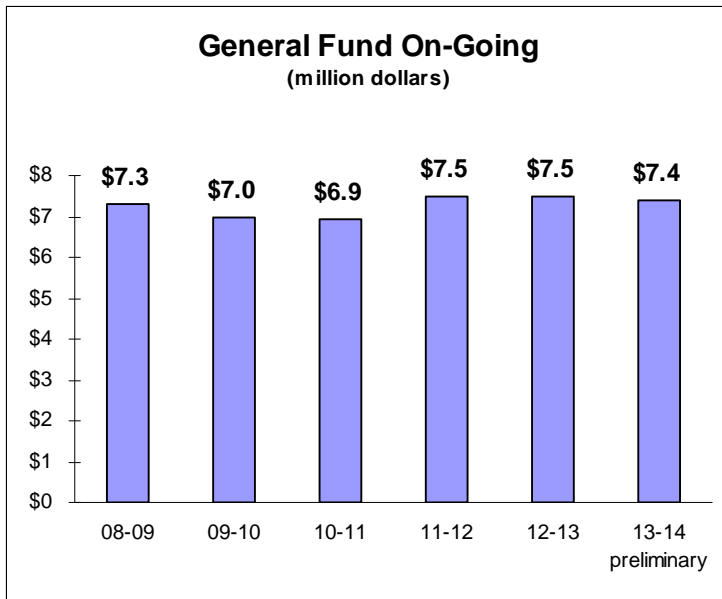
**Bureau of Planning and Sustainability**

Innovation. Collaboration. Practical Solutions.

**Bureau of Planning and Sustainability Revenue and Resource Summary**



## Bureau of Planning and Sustainability Resource Trends



\*If one-time GF and SWMF packages are approved



**Bureau of Planning and Sustainability**  
Innovation. Collaboration. Practical Solutions.

## Portland Planning and Sustainability Commission

André Baugh, Chair

Michelle Rudd, Vice Chair

Howard Shapiro, Vice Chair

Karen Gray

Gary Oxman

Don Hanson

Katherine Schultz

Mike Houck

Chris Smith

Lai-Lani Ovalles

Irma Valdez

February 15, 2013

Mayor Charlie Hales  
Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Steve Novick  
Commissioner Dan Saltzman

Dear Mayor Hales and Commissioners:

We urge you to minimize further cuts to the Bureau of Planning and Sustainability. The bureau has already experienced more than a 25 percent reduction in General Fund support over the last five years. For BPS, the requested cuts, anticipated between 11 and 20 FTE this year, follow a loss of more than 20 FTE over the last five years. The bureau's capacity to deliver essential planning functions was compromised by previous cuts, but new cuts would prove to be dangerous and could seriously limit the future of BPS' and the City's work.

Last year, City Council decided to convert funding for several long-standing City programs from one-time to on-going General Fund support. The core services provided by the Bureau of Planning and Sustainability deserve the same stability. Shifting the approximately \$500,000 BPS is receiving in one-time funds in FY12-13 to on-going would represent an essential investment in Portland's future. We all know that poor planning wastes money, but we sometimes need to remind ourselves that good planning saves money.

This is especially important because BPS is at a critical juncture in updating the Comprehensive Plan, a once-in-a-generation opportunity to shape the growth of our City. The Comp Plan is both legally required and a smart investment that will pay dividends. It is an essential tool in carrying out the Portland Plan and will enable business, schools, neighborhoods, and underserved communities to develop and thrive.



City of Portland, Oregon | Bureau of Planning and Sustainability | [www.portlandoregon.gov/bps](http://www.portlandoregon.gov/bps)  
1900 SW 4th Avenue, Suite 7100, Portland, OR 97201 | phone: 503-823-7700 | fax: 503-823-7800 | tty: 503-823-6868

*Printed on 100% post-consumer waste recycled paper.*

For example, the Healthy Connected City policies in the Comp Plan emphasize location of housing in places with access to frequent transit and local services, both of which can help manage household costs and improve economic self-sufficiency. The land use guidance provided by the plan will result in more people locating in more complete neighborhoods.

Another major element of the Comp Plan is to establish a workable approach to meet industrial land and environmental protection needs. The plan is required to chart a course through which the City is able to make progress in meeting its need for industrial and employment land over the next 25 years. A major part of the need is related to export-related businesses. Likewise, for the first time, the City's watershed plans, policies and implementing projects will be explicitly included in the Comp Plan. This will result in growth and investment decisions that are more directly and comprehensively linked to watershed and environmental health.

Finally, a critical component of the Comp Plan is prioritization of future development. We all recognize, at least for the foreseeable future, resources to develop the city are limited. The Comp Plan offers a tool to prioritize development that creates "right places" and ensures prosperity and equity for all citizens. However it can't be done without the additional funds.

BPS has requested \$355,000 in one-time General Fund support to complete the Comprehensive Plan, \$125,000 in one-time funding to allow time-sensitive planning on the Central Eastside to proceed. We understand and appreciate the process BPS and its Budget Advisory Committee have gone through to arrive at its proposed budget.

The cuts identified for FY13-14 are unacceptable, however. It is critical that BPS receive funding for its one-time requests or, as we recommend above, the bureau's FY12-13 one-time General Fund allocation is converted to on-going status.

Thank you for the opportunity to comment.

Sincerely,



André Baugh  
Chair  
Portland Planning and Sustainability Commission